

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (755) Public Employment Relations Board
Budget Unit: (572Q810001) PER Board - General Office
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,342,452	\$ 1,342,452	\$ 1,342,452	\$ 1,342,452
Legislative Reductions	-14,323	0	0	0
	<u>1,328,129</u>	<u>1,342,452</u>	<u>1,342,452</u>	<u>1,342,452</u>
Other Resources				
Balance Brought Forward (Approps)	67,265	0	0	0
Receipts				
Reimbursement from Other Agencies	2,560	0	0	0
Gov Fund Type Transfers - Other Agencies	390	0	0	0
Fees, Licenses & Permits	33,355	8,000	8,000	8,000
Unearned Receipts	0	1	1	1
	<u>36,305</u>	<u>8,001</u>	<u>8,001</u>	<u>8,001</u>
Total Resources	<u>\$ 1,431,699</u>	<u>\$ 1,350,453</u>	<u>\$ 1,350,453</u>	<u>\$ 1,350,453</u>
FTE	<u>10.04</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,180,841	\$ 1,205,571	\$ 1,205,571	\$ 1,205,571
Personal Travel In State	23,186	13,051	13,051	13,051
Personal Travel Out of State	10,959	5,500	5,500	5,500
Office Supplies	14,281	10,000	10,000	10,000
Printing & Binding	7,958	1,500	1,500	1,500
Postage	749	1,400	1,400	1,400
Communications	7,149	7,500	7,500	7,500
Rentals	4,121	0	0	0
Outside Services	29,368	26,101	26,101	26,101

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Disposition of Resources (cont.)				
Outside Repairs/Service	1,052	800	800	800
Reimbursement to Other Agencies	37,792	40,000	40,000	40,000
ITS Reimbursements	23,556	28,000	28,000	28,000
IT Outside Services	22,000	8,000	8,000	8,000
Gov Fund Type Transfers - Other Age	0	80	80	80
Equipment - Non-Inventory	3,156	2,500	2,500	2,500
IT Equipment	6,724	450	450	450
Refunds-Other	1,135	0	0	0
Reversions	57,673	0	0	0
Total Disposition of Resources	<u>\$ 1,431,699</u>	<u>\$ 1,350,453</u>	<u>\$ 1,350,453</u>	<u>\$ 1,350,453</u>